

Elgin Public Library
Budget Proposal
Fiscal Year 2001-2002

Description /	Proposed FY 2001-2002	Difference	Actual FY 2000-2001	
Librarian (18 wks @ 22 hrs/wk)	\$4,040	(\$7,545)	\$11,585	\$10.20/hr
Librarian (34 wks @ 27 hrs/wk)	\$9,364	\$9,364	\$0	\$10.20/hr
Asisstant (18 wks @ 15 hrs/wk)	\$1,998	(\$3,672)	\$5,670	\$7.40/hr
Assistant (34 wks @10 hrs/wk)	\$2,380	\$2,380	\$0	\$7/hr
Extra Labor	\$500	\$0	\$500	
Subtotal	\$18,282	\$527	\$17,755	
FICA	\$2,402	\$1,044	\$1,358	
Workers's Comp		(\$92)	\$92	
Unemployment		(\$888)	\$888	
Subtotal	\$2,402	\$64	\$2,338	
Personnel Services TOTAL	\$20,684	\$591	\$20,093	includes 2% cost of living increase
Office Supplies	\$300	\$0	\$300	
Telephone	\$990	\$0	\$990	
Postage & Courier	\$150	\$0	\$150	
Computer Software/Data Line	\$1,300	\$0	\$1,300	
Membership Dues	\$45	\$10	\$35	
Subscriptions	\$0	\$0	\$0	
Books & Magazines	\$4,225	\$2	\$4,223	
Travel	\$60	\$0	\$60	
Training	\$95	\$0	\$95	
Public Information/Notices	\$45	\$0	\$45	
Misc. Materials & Supplies	\$350	\$30	\$320	
Office Equipment	\$250	\$0	\$250	
Repair & Maintenance	\$550	\$0	\$550	
Grant Expenditure	\$5,000	\$0	\$5,000	
Material & Services TOTAL	\$13,360	\$42	\$13,318	
Budget TOTAL	\$34,044	\$633	\$33,411	

** POLICE DEPARTMENT **

GENERAL FUND

DETAILED EXPENDITURES

--- HISTORICAL DATA ---			EXPENDITURE DESCRIPTION	--- BUDGET FOR 2000/2001 ---		
Actual 1997/98	Actual 1998/99	Adopted 1999/2000		Proposed	Approved	Adopted Council
			-- PERSONAL SERVICE --			
33,792	36,108	36,648	Chief- Salaried			37,170
25,188	25,947	26,862	Patrolman			29,000
24,990	25,247	26,340	Patrolman			28,475
5,880	5,489	7,000	Extra Labor/Overtime		7000	7,000
0	0	1,000	O/T Grant		0	1,000
12,895	14,657	16,845	Med/Dental/Vision Insurance (3)			18,000
5,359	5,567	5,871	Retirement Benifits			6,159
6,869	7,099	7,486	FICA			7,852
3,488	4,038	6,320	Wrkr Cmp (3 offc & 6 rsrv)			6,932
59	59	76	Life Insurance (6 offers)			50
4,218	472	4,893	Unemployment, (self insured)			5,132
122,738	124,683	139,341	TOTAL PERSONAL SERVICE			146,770
			-- MATERIAL & SERVICES --			
4,984	5,168	5,250	Telephone/Teletype		5500	5,500
81	171	250	Postage		100	100
80	80	150	Membership Dues		150	150
540	228	1,000	Travel		1000	1,000
507	226	1,000	Training		1000	1,000
229	90	300	Reserve Activities		300	250
0	0		Subscriptions			0
12	0	30	Advert/Public Notice		30	30
337	201	500	Office Supplies		600	500
13	220	200	Office Equipment		100	200
1,316	439	800	Radio Maintenance/Replcemnt		1000	1,000
3,275	3,250	3,000	Service Equip/Unifrm/Suppl		3000	3,000
359	859	1,000	Equip/Range/Ammmo		1500	1,000
120	831	500	Misc Material & Supplies		500	500
2,829	1,680	1,800	Vehicle Repair/Maintenance		3500	3,500
2,810	2,660	2,500	Fuel		3000	3,000
30	83	150	Dog Kennel Matr/Maint/Feed		100	150
0	35	300	Dog Transport/Disposal		200	200
0	143	500	"DARE" program		300	300
17,522	16,364	19,230	TOTAL MATERIAL & SERVICES	21,880		21,380
			-- CAPITAL --			
		950	Equipment/software		500	3,000
0	0	0	Vehicle Accessories			
0	0	950	TOTAL CAPITAL	500		3,000
140,260	141,047	159,521	TOTAL BUDGET			171,150